

## Exhibit 300: Capital Asset Plan and Business Case Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview (All Capital Assets)

**1. Date of Submission:** 2010-03-19 17:54:00

**2. Agency:** 025

**3. Bureau:** 00

**4. Name of this Investment:** ADM - 202750 - HUD Integrated Human Resources and Training System (HIHRTS)

**5. Unique Project (Investment) Identifier:** 025-00-01-07-01-1520-00

**6. What kind of investment will this be in FY 2011?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

**7. What was the first budget year this investment was submitted to OMB? \***

**8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

The HUD Human Resources and Training System (HIHRTS) is a HUD's Enterprise Human Resources System. HIHRTS is centered on the Department of Treasury's HR Connect system, one of the OPM HR Line of Business systems. HIHRTS integrates other components such as USAStaffing and HUD's payroll provider, NFC. HIHRTS has replaced many operational HR systems planned for retirement with a modern Enterprise Resource Planning (ERP) solution to meet the needs of the Office of Human Resources (OHR) and HUD Training Services. It has achieved performance goals defined by the Department's Business and IT Modernization Road map (Vision 2010) and all five objectives under the HUD Strategic Plan's goal: Embrace high standards of ethics, management and accountability. HIHRTS has retired 12 systems (HATS, DOCS, ECS, XPRESS, STIRS, BESS, ARFS, RTRS, PACS, EPACS, TANCS and OPTIS) since the HUD Adm Consolidated Plan identified the need to modernize its systems. Future enhancements will replace the Transit Subsidy System and PERIS. HIHRTS supports The PMA Goal -Expanded E-Government for the Federal Government. HIHRTS supports the information sharing goals on page 23 of the PMA. The entire Federal Government benefited as our implementation provided proof-of-principle of the LOB concept.

**a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

**9. Did the Agency's Executive/Investment Committee approve this request? \***

**a. If "yes," what was the date of this approval? \***

**10. Contact information of Program/Project Manager?**

- Name: \*
- Phone Number: \*
- Email: \*

**11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? \***

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

**12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):**

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

**a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): \***

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

## Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

<b>Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES</b> <b>(REPORTED IN MILLIONS)</b> (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

\*

## Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
C-OPC-23236	Fixed Price - Will allow license support for the webTA system	Y	2007-09-28	2008-09-28	2009-09-27	\$0.1	*	*	*	*	*
C-OPC-23031	Fixed Price - Will allow for supporting the current HR Connect/HIHR TS system and will also provide for corrective and adaptive maintenance.	Y	2007-07-26	2007-07-26	2012-07-25	\$6.0	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

\*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? \*

a. If "yes," what is the date? \*

## Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Increase the percentage of employees with access to their personal information in HIRTS as measured by percentage of employees registered. Improved employee confidence that their personnel data is correct by being able to view many data fields.	As of March 2, 2008 99% of HUD employees were registered in HIRTS.	Continue registration efforts to maintain at least a 95% registration percentage.	Registration at 97.34%
2010	Goal #5: Transform the Way HUD Does Business	*	*	Maintain the percentage of employees with access to their personal information in HIRTS as measured by percentage of employees registered. Improved employee confidence that their personnel data is correct by being able to view many data fields.	As of March 2, 2008 99% of HUD employees were registered in HIRTS	Continue registration efforts to maintain at least a 95% registration percentage.	Actual Results will be reported in September 2010
2009	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Increase the number of manager-initiated transactions into HIRTS. Reduces the need for Administrative Officers to input many regular personnel actions for employees.	There are 42,420 manager-initiated transactions in HIRTS as of July 23, 2007.	Continue manager effective by increasing the number of manager-initiated transaction to 55,000.	69,822 Manager initiated transactions
2010	Goal #5: Transform the Way HUD Does Business	*	*	Provide correct Time and Attendance for HUD employees that also reflects correct leave balances.	As of the Pay Period ending on March 1, 2008 the Departmental percentage of employees that had Time and Attendance errors on their records was 20.9%	Reduce the number of employees that have errors on their Time and Attendance records to 15%	Actual results will be reported in September 2010.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2010	Goal #5: Transform the Way HUD Does Business	*	*	HUD employees will continue to become increasingly satisfied with the Departments performance and work environment by the use of more electronic automation activities such as automating the EPPES process adding ePerformance and other HIRTS modules	As of March 2, 2008 - 43,336 employee transactions have been processed in HIRTS	Continued emphasis on employee self-services by increasing the number of employee-initiated transactions to 65,000	Actual Results will be reported in September 2010
2010	Goal #5: Transform the Way HUD Does Business	*	*	Increase the instances in which HUD managers use the HIRTS data architecture for multiple purposes.	Two major HUD applications (HUDCAPS, HVU) use HIRTS data in order to perform an essential functions.	Increase the instances in which HUD managers use HIRTS data for an essential application or business function.	Actual results will be reported in September of 2010.
2011	Goal #5: Transform the Way HUD Does Business	*	*	Maintain the percentage of employees with access to their personal information in HIRTS as measured by percentage of employees registered. Improved confidence that their personnel data is correct by being able to view many data fields.	As of March 2, 2008, 99% of HUD employees were registered in HIRTS.	Continue registration efforts to maintain at least a 95% registration percentage.	Actual results will be reported in September 2011.
2010	Goal #5: Transform the Way HUD Does Business	*	*	Increase the number of manager-initiated transactions into HIRTS. Reduces the need for Administrative Officers to input many regular personnel actions for employees.	There were 48,726 manager-initiated transactions in HIRTS as of March 2, 2008.	Continue manager effective by increasing the number of manager-initiated transactions to 60,000.	Actual Results will be reported in September 2010.
2011	Goal #5: Transform the Way HUD Does Business	*	*	Provide correct Time and Attendance for HUD employees that also reflects	As of the Pay Period ending March 1, 2008 the Departmental	Reduce the number of employees that have errors on their Time and	Actual results will be reported in September 2011.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				correct leave balances.	percentage of employees that had Time and Attendance errors on their records was 20.9%.	Attendance records to %15.	
2011	Goal #5: Transform the Way HUD Does Business	*	*	Increase the instances in which HUD managers use HIHRTS data architecture for multiple purposes.	Two major HUD applications (HUDCAPS, HVU) use HIHRTS data in order to perform an essential function.	Increase the instances in which HUD managers use HIHRTS data for an essential application or function.	Actual results will be reported in September 2011.
2011	Goal #5: Transform the Way HUD Does Business	*	*	HUD employees will continue to become increasingly satisfied with the Departments' performance and work environment by the use of more electronic automation activities such as automating the EPPEs process adding ePerformance and other HIHRTS modules.	As of March 2, 2008 - 43,336 employee transactions have been processed in HIHRTS.	Continued emphasis on employee self-service by increasing the number of employee-initiated transactions to 65,000.	Actual results will be reported in September 2011.
2012	Goal #5: Transform the Way HUD Does Business	*	*	Maintain the percentage of employees with access to their personal information in HIHRTS as measured by percentage of employees registered. Improved employee confidence that their personnel data is correct by being able to view many fields.	As of March 2, 2008, 99% of HUD employees were registered in HIHRTS	Continue registration efforts to maintain at least a 95% registration percentage.	Actual results will be reported in September 2012.
2013	Goal #5: Transform the Way HUD Does Business	*	*	Maintain the percentage of employees with access to their personal information in HIHRTS as measured by percentage of employees registered.	As of March 2, 2008, 99% of HUD employees were registered in HIHRTS	Continue registration efforts to maintain at least a 95% registration percentage.	Actual results will be reported in September 2013.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				Improved employee confidence that their personnel data is correct by being able to view many fields.			
2014	Goal #5: Transform the Way HUD Does Business	*	*	Maintain the percentage of employees with access to their personal information in HIRTS as measured by percentage of employees registered. Improved employee confidence that their personnel data is correct by being able to view many fields.	As of March 2, 2008, 99% of HUD employees were registered in HIRTS	Continue registration efforts to maintain at least a 95% registration percentage.	Actual results will be reported in September 2014.
2012	Goal #5: Transform the Way HUD Does Business	*	*	Provide correct Time and Attendance for HUD employees that also reflects correct leave balances	As of the Pay Period ending March 1, 2008, the Departmental percentage of employees that had Time and Attendance errors on their records was 20.9%	Reduce the number of employees that have errors on their Time and Attendance records to 15%.	Actual results will be reported in September 2012.
2014	Goal #5: Transform the Way HUD Does Business	*	*	Provide correct Time and Attendance for HUD employees that also reflects correct leave balances	As of the Pay Period ending March 1, 2008, the Departmental percentage of employees that had Time and Attendance errors on their records was 20.9%	Reduce the number of employees that have errors on their Time and Attendance records to 15%.	Actual results will be reported in September 2014.
2011	Goal #5: Transform the Way HUD Does Business	*	*	Increase the number of manager-initiated transactions into HIRTS. Reduces the need for Administrative Officers to input	there were 48,726 manager-initiated transactions in HIRTS as of March 2, 2008	Continue manager effectiveness by increasing the number of manager-initiated transactions to 60,000.	Actual results will be reported in September 2011.
2013	Goal #5: Transform the Way HUD Does Business	*	*	Provide correct Time and Attendance for HUD employees that also reflects	As of the Pay Period ending March 1, 2008, the Departmental percentage of	Reduce the number of employees that have errors on their Time and Attendance	Actual results will be reported in September 2013.



Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				correct leave balances	employees that had Time and Attendance errors on their records was 20.9%	records to 15%.	
2012	Goal #5: Transform the Way HUD Does Business	*	*	HUD employees will continue to become increasingly satisfied with the Departments' performance and work environment by the use of ore electronic automation activities such as automatiing the EPPES process adding ePerformance and other HIHRTS modules	As of March 2, 2008 - 43,336 employee transactions have been processed in HIHRTS.	Continued emphasis on employee self-services by increasing the number of employee-initiated transactions to 65.000	Actual results will be reported in September 2012
2013	Goal #5: Transform the Way HUD Does Business	*	*	HUD employees will continue to become increasingly satisfied with the Departments' performance and work environment by the use of ore electronic automation activities such as automatiing the EPPES process adding ePerformance and other HIHRTS modules	As of March 2, 2008 - 43,336 employee transactions have been processed in HIHRTS.	Continued emphasis on employee self-services by increasing the number of employee-initiated transactions to 65.000	Actual results will be reported in September 2013.
2012	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Inrease the instances in which HIHRTS managers use the HIHRTS data architecture for multiple purposes	Two major HUD applications (HUDCAPS and the HVU) use HIHRTS data in order to perform their essential functions	Increase the instances in which HUD managers use HIHRTS data in order to oerform an essential function	Actual results will be reported in September 2012
2014	Goal #5: Transform the Way HUD Does Business	*	*	HUD employees will continue to become increasingly satisfied with the Departments' performance and work environment by the use of ore electronic	As of March 2, 2008 - 43,336 employee transactions have been processed in HIHRTS.	Continued emphasis on employee self-services by increasing the number of employee-initiated transactions to 65.000	Actual results will be reported in September 2014.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				automation activities such as automating the EPPES process adding ePerformance and other HIRTS modules			
2013	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Increase the instances in which HIRTS managers use the HIRTS data architecture for multiple purposes	Two major HUD applications (HUDCAPS and the HVU) use HIRTS data in order to perform their essential functions	Increase the instances in which HUD managers use HIRTS data in order to perform an essential function	Actual results will be reported in September 2013.
2013	Goal #5: Transform the Way HUD Does Business	*	*	Increase the number of manager-initiated transactions into HIRTS. Reduces the need for Administrative Officers to input many regular personnel action for employees	There were 48,726 manager-initiated transactions in HIRTS as of March 2, 2008.	Continue manager effectiveness by increasing the number of manager-initiated transactions to 60,000	Actual results will be reported in September 2013.
2014	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Increase the instances in which HIRTS managers use the HIRTS data architecture for multiple purposes	Two major HUD applications (HUDCAPS and the HVU) use HIRTS data in order to perform their essential functions	Increase the instances in which HUD managers use HIRTS data in order to perform an essential function	Actual results will be reported in September 2014.
2006	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Provide data about the Departments Organizational structure.	No information about HUD&apos;s organization structure was available to employees.	Develop routines that allowed for data to be entered and extracted as needed to reflect the Department&apos;s organization structure.	Indicator was successful. The HIRTS system has been modified. Data is available to show where each employee is located. This helps the Department plan workforce changes in reorganizations.
2006	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Provide employees access to their personnel information to review and change as needed. This will provide more accurate employee data for the	Employees had no information that was available to them to review and update.	Employees will be given instructions and training on using the HIRTS system to review and update their personal information.	Indicator was successful. As of April 2006 72% of HUD staff had registered in the HIRTS system. The employees have reviewed and updated their information,

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
Department.							there have been few reports of problems. Data quality has been improved for HUD.
2014	Goal #5: Transform the Way HUD Does Business	*	*	Increase the number of manager-initiated transactions into HIHRTS. Reduces the need for Administrative Officers to input many regular personnel action for employees	There were 48,726 manager-initiated transactions in HIHRTs as of March 2, 2008.	Continue manager effectiveness by increasing the number of manager-initiated transactions to 60,000	Actual results will be reported in September 2014.
2012	Goal #5: Transform the Way HUD Does Business	*	*	Increase the number of manager-initiated transactions into HIHRTS. Reduces the need for Administrative Officers to input many regular personnel action for employees	There were 48,726 manager-initiated transactions in HIHRTs as of March 2, 2008.	Continue manager effectiveness by increasing the number of manager-initiated transactions to 60,000	Actual results will be reported in September 2012.
2006	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Provide managers with methods to process actions for their staff members or contact them in an emergency event if necessary.	Managers did not have information that was available to them.	Correct workflow indicators will be established to insure that the proper approval routes are followed. Managers will be given updates regarding their personnel actions.	Indicator was successful. HIHRTS allows managers to begin Personnel Actions for their employees and route it to the next approval level. This allows manager to control personnel actions about employees - improved data quality and timely processing.
2006	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Provide a method of data access that will have control methods to ensure privacy is protected.	There was a need to separate Executive personnel data from other personnel files.	Modifications were made to the application.	Indicator was successful. The modification to the system: Creating a separate SON for Executives has been completed. This allows Executive data to be isolated from other personnel data.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
							Ensures data has been protected and better data quality.
2007	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Increase the percentage of employees with access to their personal information in HIHRTS.	72% of HUD employees have registered in HIHRTS and have access to employee self-service to review and update their records.	Continue registration efforts to achieve 80% registration.	Indicator was successful. As of September 29, 2007 98% of HUD employees had registered. HIHRTS has exceeded its goal for this indicator.
2008	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	HUD employees will continue to become increasingly satisfied with the Departments performance and work environment by the use of more electronic automation activities such as automating the EPPES process by add ePerformance and other HIHRTS modules	As of September 29, 2007 98% of HUD employees were registered in HIHRTS.	Continue effort to maintain at least 85% registration.	Indicator is working - As of March 2, 2008 99% of HUD employees are registered in the HIHRTS system.
2007	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Increase the number of manager-initiated transactions into HIHRTS.	There are 30,150 manager-initiated transactions in HIHRTS as of September 2006.	Increase the number of manager-initiated transaction to 40,000.	Indicator was successful. As of September 24, 2007 there were 45,603 manager related transactions in HIHRTS. HIHRTS exceeded its goal for this indicator.
2007	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Increase the number of online inquiries/searches in HIHRTS for training courses for identified skill gap areas. This will also reduce the number of calls to the Help Desk for information.	Currently No inquiries/searches in HIHRTS due to several stand-alone systems to prepare and monitor classes given by the HUD Training Services.	Requirements analysis initiating in 2007 to integrate Training Services into HIHRTS , 10 inquiries/searches for courses are identified in the skill gap areas.	Indicator was successful. Contract to do analysis and development was awarded on July 26, 2007. Analysis will begin on this activity.
2008	Goal E: Embrace High Standards of Ethics,	*	*	Increase the number of online inquiries/search	Due to focus on completion of requirements analysis in 2007	While implementation begun, but not completed, of	The direction of this activity changed. HUD selected a

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Management and Accountability			es in HIHRTS for training courses for identified skill gap areas.	to integrate Training Services into HIHRTS in 2008, there will be a limited number of inquiries/searches in HIHRTS.	project to integrate Training Services into HIHRTS, a minimum of 100 inquiries/searches are expected to be made in HIHRTS for training courses in identified skill gap areas.	commercial vendor to provide a system for Training Services. This indicator is no longer a valid reporting goal.
2009	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Increase the percent of employee performance plans established on time by HUD managers for the current rating period.	As of Jan 28, 2008, HUD managers had established 2008 performance plans for 34% of HUD employees.	Increase the percent of HUD employees whose managers have established their current rating period performance plans to %40.	Actual results will be reported in March 2009. As of the close of FY 2009 over 90% of all plans are developed and evaluated using ePerformance.
2009	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Reduce mission critical skill gaps by reducing targeted competency goals by allowing searches for up to 100 classes in HIHRTS LMS for training courses for identified skill gap areas. This will continue to reduce the need for Help Desk assistance.	Currently HIHRTS has no Training Services capabilities.	Implement Training Services into HIHRTS, a minimum of 100 classes are expected to be made in HIHRTS for training courses in identified skill gap areas	HIHRTS is supplying Employee Profile Information to a commercial site used by HUD to provide a system for Training Services. There is an ongoing development effort to automate a data feed. FY2009 Cumulative Completions (as of 09/30/2009) 24216
2008	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Increase the number of manager-initiated transactions into HIHRTS.	As of September 24, 2007 there were 45,603 manager transactions processed in HIHRTS.	Continue manager effective by increasing the number of manager-initiated transaction to 50,000.	The indicator is working - As of March 2, 2008 48,726 Manager Self Service Transactions have been entered into HIHRTS. Final results to be reported in September 2008.
2008	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	HUD employees will continue to become increasingly satisfied with the Departments performance and work environment by	As of September 24, 2007 39,343 employee transactions have been processed in HIHRTS.	Continued emphasis on employee self-services by increasing the number of employee-initiated transactions to 48,000.	The indicator is working - As of March 2, 2008 there have been 43,336 Employee Transaction.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				the use of more electronic automation activities such as automating the EPPES process by add ePerformance and other HIHRTS modules			
2007	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	HUD employees will continue to become increasingly satisfied with the Departments performance and work environment by the use of more electronic automation activities such as automating the EPPES process by add ePerformance and other HIHRTS modules.	As of September 2006, 28,557 employee transactions have been processed in HIHRTS.	Continued emphasis on employee self-services by increasing the number of total employee-initiated transactions to 38,000.	Indicator was successful. As of September 24, 2007 there were 39,342 employee transactions processed in the system. HIHRTS exceeded its goal for this indicator.
2009	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	The customers will use the data store as a source for ad hoc queries and HCM analysis not available from other sources. The measurement is user self-sufficiency determined by reduction of customer support calls for reports, queries and analyses.	There are currently approximately 100 requests per month or 1200 requests per year.	Reduce report, ad hoc query and analysis requests to the HIHRTS Help Desk by 10% in the first year.	The initial reports from the datastore were available on March 14, 2008. The Datastore is now the source of reporting for Performance Management, a source of EEO data, a source for sharing selected data with OCFO Accounting and manpower reporting sys
2009	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	HUD employees will continue to become increasingly satisfied with the Departments performance and work environment by the use of more electronic automation activities such as automating the EPPES	As of July 23 2007, 38,079 employee transactions have been processed in HIHRTS	Continued emphasis on employee self-services by increasing the number of employee-initiated transactions to 58,000	120,057 transactions submitted by supervisory and non-supervisory employees

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				process by add ePerformance and other HIRTS modules			
2008	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Increase the percent of employee performance plans established on time by HUD managers for the current rating period.	As of Jan 28, 2008, HUD managers had established 2008 performance plans for 34% of HUD employees. This the first year of full-implementation of automated performance management agency-wide.	Increase the percent of HUD employees whose managers have established their current rating period performance plans to 36%.	As of Jan 28, 2008, HUD managers had established current rating period performance plan for 34% of HUD employees.

## Part II: Planning, Acquisition And Performance Information

### Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Base Year A. Project Initiation/Planning	\$0.2	\$0.0	2007-07-26	2007-07-26	2008-07-25	2008-07-25	0.00%	100.00%
Base Year C. Systems Design	\$0.1	\$0.0	2007-07-26	2007-07-26	2008-07-25	2008-07-25	0.00%	100.00%
Base Year I. Systems Operations	\$0.5	\$0.8	2007-07-26	2007-07-26	2008-07-25	2008-07-25	0.00%	100.00%
Base Year J. Corrective & Adaptive Maintenance	\$0.3	\$0.0	2007-07-26	2007-07-26	2008-07-25	2008-07-25	0.00%	100.00%
Option Year 1 A. Project Initiation/Planning	\$0.0	\$0.0	2008-07-26	2008-07-26	2009-07-25	2009-07-25	0.00%	100.00%
Option Year 1 C. Systems Design	\$0.1	\$0.0	2008-07-26	2008-07-26	2009-07-25	2009-07-25	0.00%	100.00%
Option Year 1 I. Systems Operations	\$0.8	\$0.6	2008-07-26	2008-07-26	2009-07-25	2009-07-25	0.00%	100.00%
Option Year 1 J. Corrective & Adaptive Maintenance	\$0.0	\$0.2	2008-07-26	2008-07-26	2009-07-25	2009-07-25	0.00%	100.00%
Option Year 2 A. Project Initiation/Planning	\$0.1	\$0.1	2009-07-26	2009-07-26	2010-07-25	2010-07-25	100.00%	100.00%
Option Year 2 C. Systems Design	\$0.1	\$0.1	2009-07-26	2009-07-26	2010-07-25	2010-07-25	100.00%	100.00%
Option Year 2 I. Systems Operation	\$1.0	\$1.0	2009-07-26	2009-07-26	2010-07-25	2010-07-25	100.00%	100.00%
Option Year 2 J1. Corrective Maintenance	\$0.0	\$0.0	2009-07-26	2009-07-26	2010-07-25	2010-07-25	100.00%	100.00%
Option Year 3 A. Project Initiation/Planning	*	*	2010-07-26		2011-07-25		0.00%	0.00%
Option Year 3 C. Systems Design	*	*	2010-07-26		2011-07-25		0.00%	0.00%
Option Year 3 I. Systems Operation	*	*	2010-07-26		2011-07-25		0.00%	0.00%
Option Year 3	*	*	2010-07-26		2011-07-25		0.00%	0.00%



1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
J. Corrective & Adaptive Maintenance								
Option Year 4 A. Project Initiation/Planning	*	*	2011-07-26		2012-07-25		0.00%	0.00%
Option Year 4 C. Systems Design	*	*	2011-07-26		2012-07-25		0.00%	0.00%
Option Year 4 I. Systems Operations	*	*	2011-07-26		2012-07-25		0.00%	0.00%
Option Year 4 J. Corrective & Adaptive Maintenance	*	*	2011-07-26		2012-07-25		0.00%	0.00%

\* - Indicates data is redacted.